

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Milan Community Schools (6910)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$3,565,805	\$3,681,944	\$3,680,688	\$3,551,419	-0.1%	-3.5%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$697,373	\$702,088	\$623,484	\$758,050	2.1%	21.6%
Group Health Insurance	222	\$506,847	\$494,547	\$523,904	\$464,484	-2.2%	-11.3%
Non - Certified Salaries	120	\$280,090	\$329,182	\$329,839	\$370,856	7.3%	12.4%
Teacher Retirement Fund, After 7-1-95	216	\$246,046	\$307,202	\$265,921	\$285,444	3.8%	7.3%
Social Security Certified	212	\$274,622	\$282,545	\$279,203	\$275,774	0.1%	-1.2%
Textbooks	630	\$196,530	\$130,532	\$145,918	\$152,889	-6.1%	4.8%
Other Employee Benefits	241 - 290	\$75,140	\$56,179	\$0	\$60,401	-5.3%	NA
Group Life Insurance	221	\$11,795	\$13,986	\$16,423	\$53,559	46.0%	226.1%
Public Employees Retirement Fund	214	\$41,288	\$51,633	\$46,385	\$53,121	6.5%	14.5%
Operational Supplies	611	\$29,317	\$34,775	\$44,265	\$52,938	15.9%	19.6%
Entertainment	240	\$0	\$103,472	\$93,559	\$39,209	NA	-58.1%
Other Supplies and Materials	615, 660 - 689	\$26,402	\$41,878	\$20,144	\$34,973	7.3%	73.6%
Licensed Employees	135	\$20,575	\$40,061	\$29,573	\$31,712	11.4%	7.2%
Other Professional and Technical Services	319	\$89,261	\$36,041	\$20,700	\$31,000	-23.2%	49.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$49,206	\$51,640	\$39,876	\$30,121	-11.5%	-24.5%
Nonlicensed Employees	136	\$24,468	\$35,585	\$31,680	\$29,871	5.1%	-5.7%
Social Security Noncertified	211	\$21,447	\$24,122	\$23,691	\$26,501	5.4%	11.9%
Travel	580	\$13,905	\$21,270	\$14,900	\$21,971	12.1%	47.5%
Library Books	640	\$7,978	\$33,926	\$8,758	\$11,639	9.9%	32.9%
Other Group Insurance Authorized by Statute	224	\$9,224	\$7,058	\$9,325	\$5,172	-13.5%	-44.5%
Periodicals	650	\$819	\$1,967	\$483	\$758	-1.9%	57.1%
Equipment	730	\$21,142	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$5,000	\$2,521	\$5,785	\$0	-100.0%	-100.0%
Board of Education Services	318	\$0	\$743	\$0	\$0	NA	NA
Student Academic Achievement Total		\$6,214,280	\$6,484,896	\$6,254,502	\$6,341,863	0.5%	1.4%
Student Instructional Support							
Certified Salaries	110	\$566,956	\$577,597	\$573,157	\$589,857	1.0%	2.9%
Non - Certified Salaries	120	\$139,082	\$151,843	\$134,143	\$133,773	-1.0%	-0.3%
Group Health Insurance	222	\$155,603	\$156,393	\$127,054	\$76,990	-16.1%	-39.4%
Group Life Insurance	221	\$0	\$0	\$0	\$64,708	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$45,153	\$55,921	\$39,578	\$44,294	-0.5%	11.9%
Social Security Certified	212	\$36,791	\$37,527	\$37,271	\$38,566	1.2%	3.5%
Operational Supplies	611	\$2,805	\$5,082	\$1,301	\$30,484	81.6%	2243.9%
Public Employees Retirement Fund	214	\$24,929	\$34,066	\$26,857	\$27,846	2.8%	3.7%
Entertainment	240	\$0	\$9,078	\$29,178	\$15,341	NA	-47.4%
Social Security Noncertified	211	\$13,148	\$13,941	\$13,193	\$13,158	0.0%	-0.3%

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						Compound Annual Growth	Percent Change 2014 to 2015
Other Employee Benefits	241 - 290	\$17,588	\$9,538	\$0	\$11,343	-10.4%	NA
Travel	580	\$1,172	\$2,875	\$5,941	\$3,415	30.6%	-42.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,973	\$4,786	\$3,945	\$2,171	-14.0%	-45.0%
Student Instructional Support Total		\$1,007,200	\$1,058,648	\$991,617	\$1,051,945	1.1%	6.1%
Overhead and Operational							
Non - Certified Salaries	120	\$857,399	\$940,229	\$902,844	\$924,028	1.9%	2.3%
Heating and Cooling for Buildings - Electricity	621	\$256,698	\$247,151	\$291,416	\$296,467	3.7%	1.7%
Food Purchases	614	\$250,684	\$262,729	\$251,749	\$254,078	0.3%	0.9%
Other Professional and Technical Services	319	\$31,088	\$78,930	\$192,696	\$210,440	61.3%	9.2%
Certified Salaries	110	\$138,804	\$140,537	\$293,584	\$205,365	10.3%	-30.0%
Repairs and Maintenance Services	430	\$178,536	\$222,274	\$187,057	\$182,522	0.6%	-2.4%
Tires and Repairs	612	\$69,917	\$74,698	\$103,378	\$102,060	9.9%	-1.3%
Operational Supplies	611	\$89,530	\$111,443	\$123,580	\$99,056	2.6%	-19.8%
Equipment	730	\$244,568	\$172,744	\$82,638	\$84,091	-23.4%	1.8%
Insurance	520	\$86,796	\$103,401	\$104,754	\$81,312	-1.6%	-22.4%
Public Employees Retirement Fund	214	\$73,566	\$94,349	\$74,878	\$75,433	0.6%	0.7%
Social Security Noncertified	211	\$67,354	\$71,214	\$68,277	\$70,727	1.2%	3.6%
Group Health Insurance	222	\$125,215	\$122,629	\$111,740	\$61,337	-16.3%	-45.1%
Gasoline and Lubricants	613	\$79,404	\$86,935	\$83,473	\$60,023	-6.8%	-28.1%
Teacher Retirement Fund, After 7-1-95	216	\$11,027	\$13,460	\$32,747	\$57,241	50.9%	74.8%
Heating and Cooling for Buildings - Fuel Oil	623	\$48,184	\$49,822	\$59,360	\$55,913	3.8%	-5.8%
Group Life Insurance	221	\$0	\$0	\$0	\$54,942	NA	NA
Travel	580	\$100,014	\$119,176	\$89,451	\$49,562	-16.1%	-44.6%
Other Supplies and Materials	615, 660 - 689	\$656	\$21,908	\$60,021	\$46,631	190.3%	-22.3%
Water and Sewage	411	\$40,278	\$46,610	\$33,811	\$44,392	2.5%	31.3%
Other Employee Benefits	241 - 290	\$19,849	\$12,860	\$48,373	\$31,418	12.2%	-35.1%
Social Security Certified	212	\$8,381	\$8,063	\$14,959	\$16,027	17.6%	7.1%
Dues and Fees	810	\$10,912	\$18,157	\$22,267	\$14,623	7.6%	-34.3%
Entertainment	240	\$0	\$14,345	\$19,190	\$13,719	NA	-28.5%
Board Member Compensation	115	\$13,300	\$9,650	\$17,350	\$12,200	-2.1%	-29.7%
Removal of Refuse and Garbage	412	\$7,354	\$7,770	\$7,910	\$10,140	8.4%	28.2%
Student Transportation Services	510	\$135,951	\$19,704	\$7,235	\$7,292	-51.9%	0.8%
Telephone	531	\$2,862	\$5,500	\$13,646	\$5,482	17.6%	-59.8%
Board of Education Services	318	\$1,283	\$6,803	\$1,803	\$5,409	43.3%	200.1%
Unemployment Insurance	230	\$12,403	\$613	\$0	\$2,471	-33.2%	NA
Computer Hardware	741	\$0	\$24,020	\$24,000	\$0	NA	-100.0%
Overhead and Operational Total		\$2,962,015	\$3,107,727	\$3,324,183	\$3,134,401	1.4%	-5.7%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Non Operational							
Other Supplies and Materials	615. 660 - 689	\$324,328	\$553,227	\$560,879	\$590,444	16.2%	5.3%
Construction Services	450	\$277,870	\$74,183	\$225,333	\$373,668	7.7%	65.8%
Interest	832	\$271,348	\$254,595	\$236,883	\$212,424	-5.9%	-10.3%
Certified Salaries	110	\$119,523	\$129,313	\$125,669	\$124,457	1.0%	-1.0%
Computer Hardware	741	\$24,700	\$112,500	\$159,591	\$103,563	43.1%	-35.1%
Repairs and Maintenance Services	430	\$0	\$0	\$119,330	\$72,997	NA	-38.8%
Equipment	730	\$44,353	\$8,900	\$38,427	\$38,438	-3.5%	0.0%
Rentals	440	\$21,078	\$9,915	\$14,146	\$15,531	-7.4%	9.8%
Redemption of Principal	831	\$226,126	\$294,906	\$0	\$0	-100.0%	NA
Other Professional and Technical Services	319	\$4,399	\$0	\$0	\$0	-100.0%	NA
Non Operational Total		\$1,313,724	\$1,437,538	\$1,480,258	\$1,531,522	3.9%	3.5%
Grand Total		\$11,497,219	\$12,088,810	\$12,050,560	\$12,059,730	1.2%	0.1%